

TELECOMMUNICATIONS FUND

PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Telecommunications

Provides telephone services to all City of Greensboro departments including consulting services for procurement, installation of various telecommunications systems and provision of training to end-users.

<i>Appropriation</i>	955,887	1,201,506	1,191,566	1,216,611
<i>Full Time Equivalent Positions</i>	4.5	4.5	4.5	4.5

Desktop Services

Provides support for all networked workstations, including hardware, operating systems, and application software. Installs and maintains critical servers including applications, email, file sharing, and Intranet, as well as the network infrastructure. Also provides user training for computer applications such as Microsoft Office.

<i>Appropriation</i>	0	0	4,541,076	4,539,190
<i>Full Time Equivalent Positions</i>	0	0	9.5	9.5

Departmental Goals & Objectives

- Provide "good" or "excellent" service as rated by our customers with ratings of 98%.
- Install 96% all telephones within 5 working days of request.
- Perform 96% of all telephone repairs within 3 working days of request.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
<u>EFFICIENCY MEASURES</u>				
• Percent of phones installed within 5 days	90%	95%	96%	96%
• Percent of phone repairs done within 3 days	85%	95%	96%	96%
<u>EFFECTIVENESS MEASURES</u>				
• Percent of customers rating service received as "good" or "excellent"	90%	95%	98%	98%

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	252,590	265,451	1,039,102	1,069,368
Maintenance & Operations	703,297	936,055	4,547,540	4,541,433
Capital Outlay	0	0	145,000	145,000
Total	955,887	1,201,506	5,731,642	5,755,801
Total FTE Positions	4.5	4.5	14.0	14.0
Revenues:				
Internal Charges	1,074,267	1,120,000	5,663,850	5,663,850
Fund Balance	54,718	55,731	42,017	66,176
All Other	100,893	25,775	25,775	25,775
Total	1,229,878	1,201,506	5,731,642	5,755,801

BUDGET HIGHLIGHTS

- In FY 06-07 Desktop Services is transferred from the General Fund to the Telecommunications Fund. Expenditures for this program are funded by internal service charges.

